

AGENCY PERFORMANCE PLAN FY 2017

Core Function	Outcome Measure(s)	Outcome Target	2016 Results	Link to Strategic Plan Goal(s)
CF: Regulation and Compliance (Labor Services) Michael Mauro				
Desired Outcome(s):				
To enhance the safety, health and economic well-being of Iowa's workforce and public through consultation and enforcement of state regulations.				
Activities, Services, Products	Performance Measures	Performance Target(s)	2016 Results	Strategies/Recommended Actions
1. Wage Claims	Time elapsed from claims opening to closing.	Average time not to exceed 365 days.	218.9	Improve process efficiency and provide backup support.
2. Contractor registrations	Time elapsed from date completed registration application is received to date certificate is issued.	Average time not to exceed 7 days.	7	Improve process efficiency and provide backup support.
2. Occupational injury, illness and fatality rates	Overall occupational injury, illness, and fatality rates in Iowa. (All industries including state and local governments).	Injury and illness incidence rate at or below 5.5 100 employees and fatality rates at or below 7.5 per 100,000 employees for all industries. As published by BLS for the most current year.	Injury and illness rate of 4.4% and 6.0 fatalities per 100,000 employees as published by BLS.	Improve productivity through process improvements including Kaizen events.

Core Function	Outcome Measure(s)	Outcome Target	2016 Results	Link to Strategic Plan Goal(s)
CF: Research, Analysis & Information Management Ed Wallace				
Desired Outcome(s):				
Develop and provide workforce information and analysis to help customers make sound labor market decisions.				
Activities, Services, Products	Performance Measures	Performance Target(s)	2016 Results	Strategies/Recommended Actions
1. Data Production & Analysis	Percentage of contract deliverables produced on time and within federal quality parameters	100 % of contract deliverables will be produced on time and meet federal quality parameters	100% of contract deliverables were met on time and used the specified BLS methodology.	Continue to work with BLS and other stakeholders in meeting their needs.
2. Labor Availability Studies	Percent of state with current data	Current data to complete statewide analysis (90%)	4,071 completed Laborshed Surveys Statewide Report-Goal 6,000 = 68% Did not reach 6,000 completed survey goal due to contracted vendor issues.	Continue to respond to requests in a timely manner and undertake methodology improvements to reflect current economic trends.
3. Electronic communications	Electronic publications accessed	All publications accessed electronically per month or 60,000 annually	In December 2015, a new labor market information website was implemented that uses the Tableau platform. As of July 2016 we have 54,000 website views.	Improve data and performance measurement systems for informed decision-making. The publications have been moved to a website, and will be immeasurable until Google analytics is operational.

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Core Function	Outcome Measure(s)	Outcome Target	2016 Results	Link to Strategic Plan Goal(s)
CF: Resource Management				
Desired Outcome(s): To provide customer support services for the Department.				
Activities, Services, Products	Performance Measures	Performance Target(s)	2016 Results	Strategies/Recommended Actions
1. Financial Management Paul Mikkelsen	Annual financial audit findings	All audit findings will be resolved per agreed upon audit finding resolutions and within identified timeframes.	1.SFY 15 Single Audit 4 new findings all resolve and no repeat findings 2.SFY15 Internal Control – no know findings at this time. 3.SFY15 Non-Reportable Internal Control – no known findings at this time. 4.SFY 15 Statutory Findings and Other Matters – no known findings at this time.	Financial Management will log all audit findings to track new and repeat findings. Financial management will communicate and work with all areas where audit findings exist to reduce the number of repeat findings from year to year.
2. Information Technology Cathy Ross	Project Timeliness	IT projects will be completed on-time at least 50% of the time	IT has completed projects on-time at least 50% of the time.	To improve above 50%, IT has implemented a Project Management Office (PMO) to manage IT projects.
3.	Customer Service	80% of calls are to be answered on first call	89% of calls were answered on first call.	To improve above 89%, IT will need to implement a Tiered support structure with additional tracking metrics and consider additional staff.
4.		95% of e-mails will be responded to within 24 hours	95% of emails were responded to within 24 hours.	To improve above 95%, IT will need to implement a Tiered support structure with additional tracking metrics and consider additional staff.
5.	Security	100% of zero patches will be installed within 24 hours	100% of zero patches were installed within 24 hours.	IT will continue to maintain 100% within 24 hours.
6.		100% of other patches will be installed within 7 days	100% of other patches were installed within 7 days.	IT will continue to maintain 100% within 7 days.
7.	Network	IWD Network & server uptime will be at least 95%	IWD network and server uptime was 95%.	IT will continue to maintain 95% IWD network uptime & servers.
8.		99% of IWD Network issues will be detected within 1 hour	99% of IWD network issues were detected within 1 hour.	IT will continue to maintain 99% detection of IWD network issues within 1 hour.

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CF: Economic Supports (Unemployment Insurance) Ryan West				
Desired Outcome(s): To provide temporary funds for eligible, unemployed workers in order to maintain Iowa's skilled workforce and stabilize Iowa's economy.				
Activities, Services, Products	Performance Measures	Performance Target(s)	2016 Results	Strategies/Recommended Actions
1. UI Tax	New employer determinations	70% of determinations within 90 days of the end of the quarter in which the employer is liable.	All we have for this is the 2015 Tax Annual Report that was completed in May 2016. 82.7%	Streamline unemployment insurance tax processes and system, including multi-year automation project. The on-line process for completing the new employer liability determinations will be complete and will become a mandatory function for new employers. This will significantly increase timeliness.
2. UI Claims	Timeliness of first payments	87% of first payments made within 21 days	June 2015 – May 2016 90.18%	1) Continue to expand the scope of the "Automatic processing" of Internet claims. 2) Ensure fact finding interviews are scheduled and completed timely. 3) Expand the SIDES and E-Response system to all employers.

3. UI Claims – Improper Payment	Improper Payment Rate	The 2016 national target for Improper Payment Rate is TBD	n/a	1) Improve technology of initial and continued claims to reduce errors associated with identity, dependents, BYE and work search. 2) Use fraud detection and data analytics to focus on prevention of fraud												
4. UI Claims – First Level Benefits	Random sample of cases reviewed using DOL quality review criteria	75% for separation ‘Top’ and 75% for non-separation	<table><tr><td>80.00</td><td>80.00</td><td>73.3</td></tr><tr><td>96.43</td><td>89.29</td><td>88.9</td></tr><tr><td>70.00</td><td></td><td></td></tr><tr><td>93.75</td><td></td><td></td></tr></table>	80.00	80.00	73.3	96.43	89.29	88.9	70.00			93.75			Consistent review and training.
80.00	80.00	73.3														
96.43	89.29	88.9														
70.00																
93.75																

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CF: Adjudication and Dispute Resolution (Workers' Compensation) Commissioner Joe Cortese				
Desired Outcome(s): To adjudicate the rights and duties of workers and employers under workers' compensation and unemployment insurance laws to stabilize lowans incomes during periods of disability and provide employers with fair and predictable employment standards.				
Activities, Services, Products	Performance Measures	Performance Target(s)	2016 Results	Strategies/Recommended Actions
1. Workers' Compensation – Adjudication & Compliance	Time elapsed from petition to decision.	Average time will not exceed 670 days.	571	Continue efforts to eliminate redundant and unproductive activities to improve staff morale and productivity.
2. Workers' Compensation – Adjudication & Compliance	Time elapsed from hearing to decision.	Average time will not exceed 90 days.	92	Manage case assignments using “on-time” inventory management.
3. Workers' Compensation - Cases Pending	Number of cases pending in appeal	No more than 250 fully submitted cases.	189	Increase assistance from deputies.
4. Unemployment Insurance Appeals Emily Chafa	Measure time lapse from date of filing to date of decision.	In 60% of cases, decision will be issued within 30 days of filing.	65.75%	Appeals should be able to maintain timeliness in SFY 2016. The goal will be to continue to consistently exceed U.S. DOL timeliness standards.
5. Unemployment Insurance Appeals Emily Chafa	Random sample of cases reviewed using DOL quality review criteria	90% of cases score 85% or higher.	97.4%	The Appeals section must be vigilant to ensure that in the effort to improve timeliness numbers, that quality is not sacrificed. The goal is to continue to exceed U.S. DOL quality measures.

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CF: Workforce Development Services				
				Grow Iowa's skilled workforce.
Desired Outcome(s): To provide a successful labor exchange for businesses & job seekers. Marketa Oliver				
Activities, Services, Products	Performance Measures	Performance Target(s)	2016 Results	Strategies/Recommended Actions
1. Field Office Operations (Wagner-Peyser)	Entered employment rate	EER = 65 %	69% (for PY15 through the 3 rd quarter). PY is July 1, 2015 through June 30, 2016.	Expand and enhance outreach efforts to our business customers in order to focus more clearly on business needs and how IWD can address them.
2. Skill Training (Workforce Investment Act – Adults)	Entered employment rate	EER = 63 %	62.8% (for PY15 through the 3 rd quarter). PY is July 1, 2015 through June 30, 2016.	Provide specialized services and projects for segments of the population that are under-represented in the workforce.
4. Iowa's workforce	Size of Iowa's workforce	Increase overall size of Iowa's workforce above 1.583 million. (The new employment goal will be determined by 8/20/16.)	1,638,900	Improve products and services based on customer input. Iowa has more people working now than at any other time in the state's history.